

SCHEDULE A

DOWNTOWN DEVELOPMENT BOARD

FY 2018/2019  
Proposed  
Budget

SECTION I: REVENUES

Ad Valorem Taxes	\$	2,906,763
Charges for Services		40,000
Other Revenues		117,927
Fund Balance Allocation		249,738
Transfers In		1,454,340
<u>TOTAL REVENUE - ALL FUNDS</u>	<u>\$</u>	<u>4,768,768</u>

SECTION II: APPROPRIATIONS

<u>Downtown Development Board Fund</u>	<u>\$</u>	<u>4,768,768</u>
Economic Development		4,768,768
<u>TOTAL APPROPRIATION - ALL FUNDS</u>	<u>\$</u>	<u>4,768,768</u>

SECTION III: PROJECT AND GRANT APPROPRIATIONS WITHIN TOTAL

<u>Downtown Development Board Fund</u>	<u>\$</u>	<u>1,475,000</u>
Marketing		800,000
Special Events		150,000
Community Concert Series		150,000
Farmer's Market		50,000
Welcome Center Upgrades		325,000